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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

EAST RANGE CSD

2012-13

912 - 890

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	27	9	36	0	36
10	ATTENDING PUPILS (OCTOBER 2011)	26	11	37	0	37
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	26.5	10.0	36.5 (100%)	0.0 (0%)	36.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	1.6 (17:1)	0.6 (16:1)	0.0 (15:1)	=	2.2	/	4.0	=	.55 X	215,187	=	118,353	0
B.	GUIDANCE	0.1 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.1	/	0.0	=	.10 X	0	=	3,226	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
E.	EDUCATION TECHS	0.3 (090:1)	0.1 (090:1)	0.0 (225:1)	=	0.4	/	1.3	=	.31 X	21,054	=	6,527	0
F.	LIBRARY TECHS	0.1 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.1	/	0.0	=	.10 X	0	=	1,431	0
G.	CLERICAL	0.1 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.2	/	0.0	=	.20 X	0	=	5,060	0
H.	SCHOOL ADMIN.	0.1 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.1	/	0.2	=	.50 X	13,906	=	6,953	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		1,351	0
B.	Supplies and Equipment	346	478		12,629	0
C.	Professional Development	59	59		2,154	0
D.	Instructional Leadership Support	24	24		876	0
E.	Co- and Extra-Curricular Student	34	114		1,241	0
F.	System Administration/Support	220	220		8,030	0
G.	Operations & Maintenance	1,013	1,204		36,975	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	23,100	0
B.	Education & Library Technicians	36.00%	2,865	0
C.	Clerical	29.00%	1,467	0
D.	School Administrators	14.00%	973	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-5,716	0
16	Adjustment for Title I Revenues	-10,073	0

17	TOTALS	217,421	0
18	E.P.S. RATES	5,957	6,583

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	19.0	10.0	29.0		
	OCTOBER 2009	19.0	12.0	31.0		
	APRIL 2010	24.0	11.0	35.0		
	OCTOBER 2010	22.0	8.0	30.0		
	APRIL 2011	24.0	8.0	32.0		
	OCTOBER 2011	22.0	7.0	29.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	23.0 +	0.00	X	5,957.00	= 137,011.00
	9-12 PUPILS	7.5 +	0.00	X	6,583.00	= 49,372.50
	ADULT EDUC. COURSES AT .1	0.0		X	6,583.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.000		X	5,957.00	= 0.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,583.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .7273	16.7	X .15	X	5,957.00	= 14,922.29
	9-12 DISADVANTAGED @ .7273	5.5	X .15	X	6,583.00	= 5,430.98
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,957.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,583.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	23.0		X	43.00	= 989.00
	9-12 STUDENT ASSESSMENT	7.5		X	43.00	= 322.50
	K-8 TECHNOLOGY RESOURCES	23.0		X	98.00	= 2,254.00
	9-12 TECHNOLOGY RESOURCES	7.5		X	296.00	= 2,220.00
	K-2 PUPILS	7.5	X .10	X	5,957.00	= 4,467.75
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 30,695.57
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					247,685.59
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					240,255.02
30	ADJUSTED TOTAL OPERATING ALLOCATION					240,255.02

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					64,063.46
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	17,778.30	X	101.10%	=	17,973.86
35	TRANSPORTATION - EPS ALLOCATION					43,372.15
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					15,172.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					140,581.47
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					380,836.49

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - EAST RANGE CSD				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - EAST RANGE CSD				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - EAST RANGE CSD				1,050.99
47	TOTAL DEBT SERVICE ALLOCATION				1,050.99
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				381,887.48

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION			
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION			
CODYVILLE PLT	2.5	8.47%	32,345.87		0.00		32,345.87			
TOPSFIELD	27.0	91.53%	349,541.61		0.00		349,541.61			
TOTAL	29.5						381,887.48			
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
CODYVILLE PLT			4,150,000	7.690	31,913.50		32,345.87	31,913.50	19.35%	
TOPSFIELD			17,300,000	7.690	133,037.00		349,541.61	133,037.00	80.65%	
TOTAL			21,450,000		164,950.50		381,887.48	164,950.50	100.00%	
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						381,887.48	164,950.50	216,936.98	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						381,887.48	164,950.50	216,936.98	
51	PLUS AUDIT ADJUSTMENTS								0.00	
52	LESS AUDIT ADJUSTMENTS								0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00	
59D	BUS REFURBISHING ADJUSTMENT								0.00	
60	A D J U S T E D S T A T E C O N T R I B U T I O N								216,936.98	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):						LOCAL SHARE % =	43.19%	STATE SHARE % =	56.81%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):						LOCAL SHARE % =	43.19%	STATE SHARE % =	56.81%
63	FYI: 100% E.P.S. TOTAL ALLOCATION						389,318.05			

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